

City of Milpitas, California

BUDGET CHANGE FORM

12

Type of Change	From		To	
	Account	Amount	Account	Amount
Check one:				
<input checked="" type="checkbox"/> Budget Appropriation	390-3931	\$51,438	390-2940	\$24,336
	390-4174143	\$53,163	390-41741xx	\$80,265
<input type="checkbox"/> Budget Transfe	100-2940	\$56,752	100-3841	\$51,438
	100-41241xx	\$51,438	394-3941	\$8,342
			100-41541xx	\$21,662
			100-xxx4143	\$26,748

Explain the reason for the budget change:

In addition to regular annual capital projects that provide for general community enhancements for streets, parks, and utilities, there are more than 100 million dollars of special projects to be completed by July 2010 such as: Midtown-Main Street and Abel Street improvements, new Library, Midtown Parking, new Senior Center, and new Senior Affordable Housing.

To address these special capital improvements projects, the Engineering Division has organized a Special Projects Section and defined a schedule of staffing requirements to perform the work necessary to ensure the efficient and timely delivery of the special projects. The new Special Projects Section is planned to be staffed through the assignment of some existing personnel, the addition to the Division of some new positions, and the contracting of specialized consultant services. All of the funding for the staff and consultants for the Special Projects Section will be from restricted capital project monies, with no impact on the City's General Fund. The recommended additional positions are one Associate Civil Engineer and two Assistant Civil Engineers. In addition, filling of an existing vacant Accountant in Finance Department is proposed to support the Capital Improvement Program. This position will also be funded from Capital Improvement Projects to provide expenditure tracking, processing of appropriations, and budgetary support.

Upon the retirement of the Traffic Engineer, the functions of the Traffic Section in Engineering have also been reviewed. To maintain customer service, mandated activities, and project support, a new Principal Transportation Planner position is recommended to underfill the vacant Traffic Engineer. The new position will funded approximately 90% General Fund – as was the Traffic Engineer position, which will remain vacant.

Approve the budget appropriation for the staffing changes

☒ Check if City Council Approval required.

Meeting Date: April 6, 2004

Itemization of funds, if needed:			Amount
Requested by:	Division Head:	Date:	
	Department Head:	Date:	
Reviewed by:	Finance Director: <i>Jim C. Karl</i>	Date: <i>3/31/04</i>	
Approved by:	City Manager:	Date:	
Date approved by City Council, if required:		Confirmed by:	